

Walker-Jones Education Campus				
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 CSM
Enrollment			Notes	
Total Student Enrollment	351			Total enrollment for entire school
Special Education	60			
ELL	3			
F&R Lunch	209			
SY 10-11 Allocation			Notes	
Local Funding			\$3,543,719	Funding generated through a combination of core positions and student enrollment
Special Education			\$909,382	Required teachers and Aides to meet student needs
ELL			\$11,458	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$4,464,559	
Title I - EAZ			\$107,320	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$1,990	
Title II - Professional Development			\$5,625	
Subtotal, Federal Funds			\$114,935	
Total Allocation			\$4,579,494	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	8		\$672,208	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		6	\$203,292	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,891,201	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,688,293	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.5			
Speech Language Pathologist - Central	0.5			
Occupational Therapist	0.2			
Physical Therapist	0.2			

Table B: Projected Enrollment

Grade		Students			Notes
PS		30			
PK		40			
K		33			
1		36			
2		32			
3		41			
4		41			
5		37			
6		14			
7		23			
8		24			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		351			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		2			
PreK-12: ELP Levels II - IV		1			
Grand Total		3			